

COMMUNITY UNIT SCHOOL DISTRICT 200
 ANNUAL BUDGET SUMMARY
 2009/10
 EDUCATION FUND

	BUDGET 2008/09	BUDGET 2009/10	CHANGE FROM 08/09
REVENUE			
PROPERTY TAX	\$86,721,000	\$88,509,000	
CPPRT	\$2,000,000	\$1,565,000	
TUITION	\$144,000	\$147,000	
INTEREST	\$700,000	\$380,000	
FOOD SALES	\$1,700,000	\$1,700,000	
STUDENT FEES	\$658,500	\$633,800	
TEXTBOOK RENTAL	\$1,700,000	\$1,600,000	
OTHER LOCAL	\$1,725,000	\$1,750,000	
FLOW THRU	\$0	\$0	
STATE AID	\$8,100,000	\$3,750,000	
STATE CATEGORICAL	\$9,081,610	\$8,261,210	
FEDERAL CATEGORICAL	\$1,514,920	\$1,538,523	
FEDERAL OTHER	\$4,335,425	\$9,811,527	
PERMANENT TRANSFERS	\$7,000,000	\$8,000,000	
TOTAL	\$125,380,455	\$127,646,060	1.81%
EXPENDITURES			
SALARIES	\$98,070,000	\$101,028,090	
BENEFITS	\$11,171,254	\$10,965,600	
PURCHASED SERVICES	\$6,064,000	\$6,286,260	
SUPPLIES	\$3,532,940	\$3,662,610	
CAPITAL OUTLAY	\$1,275,000	\$1,096,500	
DUES AND FEES	\$90,000	\$107,000	
TUITION	\$5,155,000	\$4,500,000	
TOTAL	\$125,358,194	\$127,646,060	1.83%
OPERATING BALANCE TORT	\$0	\$0	
OPERATING BALANCE ED	\$22,261	\$0	

COMMUNITY UNIT SCHOOL DISTRICT 200
ANNUAL BUDGET
2009/10
EDUCATIONAL FUND
REVENUE PROJECTIONS

FUNCTION	DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
1111	CURRENT YEAR TAX LEVY	\$38,198,638	\$39,034,438	\$39,243,831	\$42,200,000	\$42,200,000
1112	PRIOR YEAR TAX LEVY	\$37,636,606	\$39,602,195	\$40,436,752	\$43,700,000	\$45,774,000
1113	PRIOR LEVIES	\$478,252	\$577,445	\$675,229	\$500,000	\$200,000
1141	CURRENT LEVY - SPEC. ED.	\$423,005	\$137,930	\$145,348	\$156,000	\$160,000
1142	PRIOR YEAR LEVY - SPEC. ED.	\$245,718	\$438,548	\$142,886	\$160,000	\$170,000
1143	PRIOR LEVIES - SPEC ED	\$3,135	\$6,395	\$2,387	\$5,000	\$5,000
	SUB TOTAL LOCAL TAXES	\$76,985,354	\$79,796,951	\$80,646,432	\$86,721,000	\$88,509,000
1230	CORP PER PROP REPL TAX	\$1,805,145	\$2,025,475	\$2,183,639	\$2,000,000	\$1,565,000
1311	TUITION(OUT DIST)	\$8,508	\$0	\$31,324	\$8,000	\$11,000
1321	TUITION SUMMER SCHOOL	\$3,341	\$384,696	(\$33,436)	\$100,000	\$100,000
1342	OTH DIST SP ED PAYMENT	\$61,189	\$36,623	(\$32,836)	\$36,000	\$36,000
1351	TUITION ADULT ED	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL TUITION	\$73,038	\$421,319	(\$34,948)	\$144,000	\$147,000
1510	INTEREST INCOME	\$449,292	\$713,903	\$773,648	\$700,000	\$380,000
1512	NOW INTEREST	\$80,485	\$188,347	\$297	\$0	\$0
	SUB TOTAL INTEREST	\$529,777	\$902,250	\$773,945	\$700,000	\$380,000
1610	FOOD SALES	\$1,693,560	\$1,550,948	\$1,567,225	\$1,700,000	\$1,700,000
1710	ADMISSIONS	\$30,301	\$28,804	\$29,726	\$30,000	\$30,300
1711	BOYS BASEBALL	\$987	\$0	\$0	\$0	\$0
1712	GIRLS BASEBALL	\$0	\$0	\$0	\$0	\$0
1713	BOYS BASKETBALL	\$11,772	\$12,204	\$10,607	\$12,000	\$12,000
1714	GIRLS BASKETBALL	\$2,837	\$3,018	\$2,422	\$3,000	\$3,000
1715	FOOTBALL	\$31,510	\$19,169	\$33,307	\$25,000	\$25,000
1716	VOLLEYBALL	\$3,368	\$3,316	\$6,196	\$4,000	\$4,000
1717	WRESTLING	\$4,573	\$3,005	\$2,216	\$1,500	\$1,500
1718	OTHER ATHLETIC	\$5,044	\$8,215	\$8,164	\$8,000	\$8,000
1719	ID'S/MISC	\$0	\$0	\$0	\$0	\$0
1720	REGISTRATION FEES	\$0	\$0	\$0	\$0	\$0
1721	TOWELS /LOCKS	\$0	\$0	\$0	\$0	\$0
1722	DRIVER EDUCATION	\$120,623	\$163,202	\$128,562	\$150,000	\$150,000
1726	TECHNOLOGY FEE	\$0	\$0	\$0	\$0	\$0
1730	USERS FEES	\$399,346	\$426,573	\$395,263	\$425,000	\$400,000
1790	OTHER PUPIL ACTIVITIES	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL STUDENT	\$610,361	\$667,506	\$616,462	\$658,500	\$633,800
1811	TEXTBOOK RENTAL	\$1,617,084	\$1,740,159	\$1,606,674	\$1,700,000	\$1,600,000
1920	DONATIONS/ PRI SOURCE	\$0	\$0	\$0	\$0	\$0
1950	REFUND PRIOR YEAR EXP	\$134,433	\$305,344	\$227,897	\$175,000	\$200,000
1993	LOCAL FEES	\$0	\$0	\$0	\$0	\$0
1998	BANK MEMOS	\$0	\$0	\$0	\$0	\$0
1999	MISC/OTHER	\$1,513,962	\$1,552,951	\$1,478,632	\$1,550,000	\$1,550,000
	SUB TOTAL OTHER	\$1,648,395	\$1,858,295	\$1,706,530	\$1,725,000	\$1,750,000
2000	FLOW THROUGH REV	\$0	\$0	\$0	\$0	\$0
2100	STATE FLOW THROUGH	\$0	\$0	\$0	\$0	\$0
2102	STAFF DEVELOPMENT GRANT	\$0	\$0	\$0	\$0	\$0
2200	FEDERAL FLOW THROUGH	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL FLOW THRU	\$0	\$0	\$0	\$0	\$0

COMMUNITY UNIT SCHOOL DISTRICT 200
ANNUAL BUDGET
2009/10
EDUCATIONAL FUND
REVENUE PROJECTIONS

FUNCTION DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
3001 GENERAL STATE AID	\$9,341,206	\$9,068,319	\$9,636,410	\$8,100,000	\$3,750,000
3002 OTHER STATE AID	\$0	\$0	\$0	\$0	\$0
3025 GENERAL STATE AID INTEREST	\$0	\$0	\$0	\$0	\$0
SUBTOTAL GENERAL STATE AID	\$9,341,206	\$9,068,319	\$9,636,410	\$8,100,000	\$3,750,000
3100 SP ED PRIVATE FACILITY - TUITION	\$848,417	\$1,195,558	\$1,059,615	\$1,500,000	\$1,200,000
3105 SP ED EXTRA ORD	\$2,816,052	\$3,608,417	\$1,262,478	\$2,900,000	\$2,900,000
3110 SP ED PERSONNEL	\$1,875,670	\$3,183,446	\$2,243,121	\$3,200,000	\$3,200,000
3115 SP ED ORPHANS GROUP	\$0	\$0	\$0	\$0	\$0
3120 SP ED ORPHANS INDIV.	\$69,291	\$158,444	\$59,840	\$25,000	\$25,000
3130 SP ED ORPHANS SUMMER SCHOOL	\$0	\$1,549	\$0	\$0	\$0
3145 SP ED SUMMER SCHOOL	\$33,183	\$29,504	\$20,972	\$38,000	\$38,000
3200 TECH PREP	\$2,200	\$0	\$0	\$0	\$0
3215 VOC ED BASIC	\$0	\$0	\$0	\$0	\$0
3220 VOC ED - SECONDARY PRGM IMPRVMT	\$46,921	\$46,441	\$72,000	\$69,510	\$69,510
3275 VOC ED - ELEM CAREER DEV	\$0	\$0	\$0	\$8,700	\$8,700
3290 MISC GRANTS	\$0	\$0	\$0	\$0	\$0
3305 BILINGUAL TPI	\$261,430	\$252,824	\$261,665	\$439,500	\$287,000
3310 BILINGUAL TBE	\$0	\$0	\$0	\$0	\$0
3350 GIFTED	\$0	\$0	\$0	\$0	\$0
3360 LUNCH & BREAKFAST FREE	\$33,015	\$27,414	\$27,350	\$30,000	\$30,000
3370 DRIVERS EDUC REIMB	\$85,801	\$88,926	\$90,987	\$90,000	\$90,000
3610 SCHOOL IMPRVMT CHANGE GRANT	\$0	\$0	\$0	\$0	\$0
3620 SCHOOL IMPRVMT CERTIF RENEWAL	\$0	\$0	\$0	\$0	\$0
3640 SCHOOL IMPROVEMENT BLOCK GRANT	\$0	\$0	\$0	\$0	\$0
3660 SCIENTIFIC LITERACY	\$0	\$0	\$0	\$0	\$0
3665 STATE SUBST ABUSE	\$0	\$0	\$0	\$0	\$0
3670 URBAN PARTNERSHIP	\$0	\$0	\$0	\$0	\$0
3715 K-6 READING IMPROVEMENT	\$358,048	\$356,799	\$350,669	\$325,900	\$300,000
3735 REPORT CARDS	\$0	\$0	\$0	\$0	\$0
3740 CRIMINAL INVESTIGATIONS	\$0	\$0	\$0	\$0	\$0
3775 BLOCK GRANT	\$448,391	\$510,851	\$454,062	\$455,000	\$113,000
3792 COMPUTER TECH ONLINE GRANT	\$0	\$0	\$0	\$0	\$0
3794 TECHNOLOGY INTEGRATION PROGRAM	\$0	\$0	\$0	\$0	\$0
3800 LIBRARY GRANT	\$9,996	\$9,681	\$9,694	\$0	\$0
3999 OTHER GRANTS	\$23,273	\$98,669	\$27,727	\$0	\$0
SUB TOTAL STATE CATEGORICAL	\$6,911,688	\$9,568,523	\$5,940,180	\$9,081,610	\$8,261,210
4100 TITLE VI INNOVATIVE ED/CLASS RED.	\$26,862	\$61,367	\$15,000	\$17,500	\$17,500
4210 NATIONAL SCHOOL LUNCH PROGRAM	\$637,059	\$702,295	\$787,124	\$876,400	\$900,000
4220 BREAKFAST	\$15,366	\$20,333	\$24,310	\$20,000	\$20,000
4250 COMMODITY CREDIT	\$0	\$778	\$0	\$0	\$0
4300 ESEA CHAPTER 1	\$568,352	\$493,664	\$823,134	\$568,200	\$568,200
4400 DRUG FREE	\$48,036	\$42,350	\$30,317	\$32,820	\$32,823
SUB TOTAL FEDERAL CATEGORICAL	\$1,295,675	\$1,320,787	\$1,679,885	\$1,514,920	\$1,538,523

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ANNUAL BUDGET
2009/10
EDUCATIONAL FUND
REVENUE PROJECTIONS

FUNCTION DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
4600 PRE-SCHOOL FLOW THROUGH	\$82,109	\$69,948	\$62,212	\$69,500	\$68,000
4620 IDEA FLOW THROUGH	\$3,201,715	\$2,397,832	\$2,696,496	\$2,700,000	\$2,640,000
4625 ROOM & BOARD	\$196,841	\$595,033	\$630,279	\$370,000	\$370,000
4630 IDEA DISCRETIONARY- Parent Mentor	\$30,157	\$26,709	\$32,275	\$29,500	\$29,500
4745 VOC ED - PERKINS	\$43,568	\$45,333	\$44,810	\$42,625	\$43,000
4770 TECH PREP TITLE III	\$0	\$0	\$1,461	\$0	\$0
4777 ED TO CAREERS	\$0	\$0	\$0	\$0	\$0
4850 ARRA GENERAL STATE AID	\$0	\$0	\$0	\$0	\$3,410,954
4870 ARRA GENERAL STATE AID	\$0	\$0	\$0	\$0	\$339,046
4856 ARRA PRE-SCHOOL THROUGH	\$0	\$0	\$0	\$0	\$57,830
4857 ARRA IDEA FLOW THROUGH	\$0	\$0	\$0	\$0	\$1,511,597
4900 MEDICAID	\$961,311	\$767,543	\$593,625	\$600,000	\$800,000
4905 FED-EMER IMMIG ASST	\$0	\$0	\$0	\$0	\$0
4909 TITLE III	\$142,344	\$136,762	\$125,000	\$85,100	\$102,900
4910 SERVE AMERICA GRANT	\$0	\$0	\$0	\$0	\$0
4932 TITLE 11 - MATH AND SCIENCE	\$468,378	\$451,072	\$336,195	\$418,700	\$418,700
4935 TITLE 11 - EISENHOWER LEADERSHIP	\$0	\$0	\$0	\$0	\$0
4945 GOALS 2000	\$0	\$0	\$0	\$0	\$0
4951 STEP-DORS	\$27,721	\$15,192	\$20,255	\$20,000	\$20,000
4960 FED CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$0
4971 TECHNOLOGY LITERACY CHALLENGE	\$10,921	\$6,135	\$9,289	\$0	\$0
4999 OTHER REVENUE	\$39,000	\$19,500	\$0	\$0	\$0
SUB TOTAL OTHER CATEGORICAL	\$5,204,065	\$4,531,059	\$4,551,897	\$4,335,425	\$9,811,527
7120 PERM TRAN WCF	\$663,000	\$201,000	\$0	\$7,000,000	\$8,000,000
7120 PERM TRAN WCF INT	\$0	\$0	\$0	\$0	\$0
7140 PERM TRAN B&I INT	\$0	\$0	\$0	\$0	\$0
SUB TOTAL TRANSFERS	\$663,000	\$201,000	\$0	\$7,000,000	\$8,000,000
EDUCATIONAL FUND TOTAL	\$108,378,347	\$113,652,591	\$110,874,331	\$125,380,455	\$127,646,060

COMMUNITY UNIT SCHOOL DIST. #200
 ANNUAL BUDGET
 2009/10
 EDUCATIONAL FUND
 EXPENDITURE PROJECTIONS

OBJECT	DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
111	SALARY ADMIN	\$600,521	\$790,563	\$1,159,961	\$975,000	\$975,000
112	SALARY PRINCIPALS	\$3,048,960	\$3,381,100	\$3,630,759	\$3,780,000	\$3,765,000
113	SALARY DIRECTORS/SUPV	\$1,618,553	\$1,363,790	\$1,578,413	\$1,600,000	\$1,450,000
114	SALARY TEACHERS REG	\$40,819,613	\$43,204,966	\$44,828,142	\$47,500,000	\$49,250,000
115	SALARY TEACHERS OTH	\$22,020,633	\$23,565,434	\$26,709,824	\$28,600,000	\$30,250,000
115	ARRA TEACHERS OTH	\$0	\$0	\$0	\$0	\$128,090
126	SALARY CLER,FOOD OPER	\$4,002,629	\$4,167,027	\$4,314,292	\$4,500,000	\$4,500,000
127	SALARY TEACHER AIDES	\$5,225,000	\$5,591,702	\$5,965,239	\$6,000,000	\$5,180,000
127	ARRA SALARY TEACHER AIDES	\$0	\$0	\$0	\$0	\$750,000
128	SAL SECRETARIAL POOL	\$69,958	\$76,077	\$77,990	\$80,000	\$80,000
134	SAL SUBSTITUTE TCHR	\$668,061	\$825,911	\$736,385	\$750,000	\$750,000
135	SAL SUBSTITUTE OTH TCH	\$504,203	\$537,874	\$568,700	\$575,000	\$575,000
137	SAL SUBSTITUTE AIDES	\$0	\$0	\$0	\$0	\$0
165	SAL EXTRA DUTY TCHR	\$3,018,017	\$3,171,491	\$3,230,664	\$3,400,000	\$3,100,000
166	SAL OVERTIME CLER	\$39,139	\$58,329	\$72,235	\$50,000	\$50,000
175	SAL PART TIME TUTOR	\$0	\$0	\$0	\$0	\$0
176	SAL PARTTIME CLER	\$268,231	\$268,383	\$246,444	\$260,000	\$225,000
	SUB TOTAL SALARIES	\$81,903,517	\$87,002,647	\$93,119,048	\$98,070,000	\$101,028,090
211	TCHR RETIREMENT SYS	\$2,614,140	\$1,625,742	\$2,006,676	\$1,816,254	\$1,785,000
211	ARRA TCHR RETIREMENT SYS	\$0	\$0	\$0	\$0	\$25,600
212	MEDICARE	\$63,712	\$61,905	\$56,681	\$65,000	\$65,000
221	BENEFIT LIFE INSURANCE	\$89,559	\$96,030	\$101,706	\$98,000	\$98,000
222	BENEFIT MEDICAL INS	\$7,189,073	\$8,842,259	\$8,487,618	\$9,100,000	\$8,900,000
224	BENEFIT PHYSICALS EXP	\$48,687	\$25,514	\$19,711	\$50,000	\$50,000
225/227	MEDICAL EXPENSES	\$20,234	\$19,819	\$36,928	\$30,000	\$30,000
226	BENEFIT DISABILITY INS	\$0	\$0	\$0	\$0	\$0
230	BENEFIT EMPLOYER CONTRIB	\$12,000	\$12,000	\$37,994	\$12,000	\$12,000
287	FICA	\$0	\$0	\$0	\$0	\$0
288	IMRF	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL BENEFITS	\$10,037,405	\$10,683,269	\$10,747,314	\$11,171,254	\$10,965,600
314	STAFF SERVICES	\$0	\$0	\$0	\$0	\$0
317	AUDIT SERVICES	\$36,180	\$34,255	\$67,155	\$80,000	\$50,000
318	LEGAL SERVICES	\$58,105	\$50,185	\$172,877	\$100,000	\$150,000
319	CONTRACTUAL SERVICES	\$3,530,906	\$3,219,563	\$3,664,171	\$3,750,000	\$3,766,000
319	ARRA CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$112,780
323	REPAIRS/MAINT SERVICES	\$301,634	\$301,781	\$307,046	\$325,000	\$325,000
325	RENTALS	\$0	\$970	\$13,202	\$0	\$15,000
332	TRAVEL IN DISTRICT	\$96,736	\$98,168	\$104,320	\$100,000	\$100,000
333	TRAVEL OUT OF DISTRICT	\$206,928	\$188,666	\$198,153	\$200,000	\$200,000
335	TRAVEL OUT STUDENTS	\$39,868	\$48,866	\$40,774	\$50,000	\$50,000
342	POSTAGE	\$73,227	\$73,112	\$96,966	\$103,000	\$95,000
350	ADVERTISING, NOTICES	\$6,011	\$11,776	\$11,646	\$12,000	\$10,000
360	PRINTING/BINDING	\$17,860	(\$8,597)	\$22,295	\$32,000	\$50,000
381	LIABILITY INSURANCE	\$0	\$226,473	\$357,092	\$360,000	\$388,480
382	TREASURERS BOND	\$11,412	\$20,118	\$11,413	\$12,000	\$12,000
384	WORKMENS COMP INS	\$0	\$479,336	\$472,643	\$575,000	\$587,000
386	CRIME INSURANCE	\$0	\$0	\$0	\$0	\$0
388	VEHICLE INSURANCE	\$0	\$0	\$0	\$0	\$0
389	UNEMPLOYMENT INS	\$0	\$0	\$25,585	\$40,000	\$50,000
390	OTHER PURCH SERVICES	\$349,046	\$402,950	\$312,050	\$325,000	\$325,000
391	INSURANCE/JUDGEMENTS	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL PURCH SER	\$4,727,914	\$5,147,622	\$5,877,389	\$6,064,000	\$6,286,260
410	SUPPLIES	\$2,032,301	\$1,896,814	\$1,926,332	\$2,100,000	\$2,100,000
410	ARRA SUPPLIES	\$0	\$0	\$0	\$0	\$350,810
411	RESALE SUPPLIES	\$0	\$0	\$0	\$0	\$0
415	FILMSTRIP RECORDS KITS	\$4,108	\$4,191	\$4,659	\$4,300	\$4,300
416	FILM RENTAL/PUR(VHS)	\$25,231	\$24,335	\$0	\$0	\$0
420	TEXTBOOKS	\$1,051,391	\$874,294	\$759,707	\$1,127,300	\$750,000
421	TEXTBOOKS - LOST	\$0	\$0	\$0	\$0	\$0
430	LIBRARY BOOKS	\$86,246	\$92,290	\$107,892	\$92,100	\$89,000
440	PERIODICALS	\$29,597	\$30,056	\$25,008	\$25,750	\$25,000
441/442	VERTICAL FILE/ON-LINE SERV	\$67,582	\$113,693	\$112,440	\$113,240	\$115,000
460	PROFESSIONAL MATERIAL	\$1,228	\$1,472	\$1,646	\$2,250	\$1,500
470	SOFTWARE	\$169,820	\$207,525	\$132,709	\$66,000	\$225,000
490	OTHER SUPPLY/MATERIAL	\$0	\$0	\$0	\$0	\$0
491	LOCKS	\$0	\$1,254	\$0	\$2,000	\$2,000
	SUB TOTAL SUPPLY/MAT	\$3,467,502	\$3,245,924	\$3,070,393	\$3,532,940	\$3,662,610

COMMUNITY UNIT SCHOOL DIST. #200
 ANNUAL BUDGET
 2009/10
 EDUCATIONAL FUND
 EXPENDITURE PROJECTIONS

OBJECT	DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
520	WIRING	\$15,223	\$24,247	\$11,645	\$10,000	\$7,000
541/542	EQUIPMENT	\$505,375	\$524,312	\$664,422	\$665,000	\$450,000
541	ARRA EQUIPMENT	\$0	\$0	\$0	\$0	\$38,600
543	TECHNOLOGY	\$539,663	\$558,060	\$525,268	\$600,000	\$600,900
	SUB TOTAL CAPITAL OUT	\$1,060,260	\$1,106,619	\$1,201,335	\$1,275,000	\$1,096,500
620	INTEREST/TAWS,TANS	\$0	\$0	\$0	\$0	\$0
640	DUES AND FEES	\$81,477	\$81,908	\$75,637	\$90,000	\$107,000
690	MISCELLANEOUS	\$0	\$0	\$11,500	\$0	\$0
691	FIELD TRIP ADMISSIONS	\$0	\$0	\$0	\$0	\$0
699	CONTINGENCIES	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL OTHER EXP	\$81,477	\$81,908	\$87,137	\$90,000	\$107,000
800	TUITION- COD	\$0	\$0	\$0	\$0	\$0
801	WEST CK ASSMT/DIEC	\$0	\$0	\$0	\$0	\$0
802	DAVEA	\$626,604	\$620,942	\$625,092	\$625,000	\$670,000
803	CO-OP PROGRAMS SP ED	\$1,008,982	\$921,920	\$802,720	\$800,000	\$700,000
850	TUITION PRIVATE FACILITY	\$2,803,086	\$4,785	\$3,742,815	\$3,600,000	\$3,000,000
851	ROOM AND BOARD	\$67,168	\$3,203,198	\$0	\$130,000	\$130,000
	SUB TOTAL TUITION	\$4,505,840	\$4,750,845	\$5,170,626	\$5,155,000	\$4,500,000
EDUCATIONAL EXPENDITURE FUND TOTAL		\$105,783,916	\$112,018,834	\$119,273,242	\$125,358,194	\$127,646,060
OPERATING BALANCE		\$2,594,431	\$1,633,757	(\$8,398,911)	\$22,261	\$0

COMMUNITY UNIT DISTRICT #200
 ANNUAL BUDGET
 2009/10
 TORT IMMUNITY FUND
 REVENUE PROJECTIONS

FUNCTION	DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
1111	CURRENT TAX LEVY	\$256,367	\$0	\$0	\$0	\$0
1112	PRIOR TAX LEVY	\$430,006	\$265,787	\$0	\$0	\$0
1113	PRIOR TAX LEVIES	\$5,451	\$3,875	\$0	\$0	\$0
	SUB TOTAL TAX REV	\$691,824	\$269,662	\$0	\$0	\$0
1230	CORP PER PROP REPL TAX	\$0	\$0	\$0	\$0	\$0
1510	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0
1950	REFUND PRIOR YEAR EXP	\$0	\$0	\$0	\$0	\$0
	TORT IMMUNITY REVENUE TOTAL	\$691,824	\$269,662	\$0	\$0	\$0

COMMUNITY UNIT SCHOOL DIST. #200
 ANNUAL BUDGET
 2009/10
 TORT IMMUNITY FUND
 EXPENDITURE PROJECTIONS

OBJECT	DESCRIPTION	ACTUAL 2005/06	ACTUAL 2006/07	ACTUAL 2007/08	BUDGET 2008/09	BUDGET 2009/10
318	LEGAL SERVICES	\$104,254	\$198,379	\$0	\$0	\$0
319	CONTRACTUAL SERVICES	\$162,668	\$170,758	\$0	\$0	\$0
381	LIABILITY INSURANCE	\$205,294	\$0	\$0	\$0	\$0
384	WORKMENS COMP INS	\$495,009	\$0	\$0	\$0	\$0
386	CRIME INSURANCE	\$0	\$0	\$0	\$0	\$0
388	VEHICLE INSURANCE	\$0	\$0	\$0	\$0	\$0
389	UNEMPLOYMENT INS	\$39,121	\$16,602	\$0	\$0	\$0
391	INSURANCE/JUDGEMENTS	\$0	\$0	\$0	\$0	\$0
	SUB TOTAL LIABILITY INS	\$1,006,345	\$385,739	\$0	\$0	\$0
410	SUPPLIES	\$0	\$0	\$0	\$0	\$0
542	EQUIPMENT REPLACEMENT	\$0	\$0	\$0	\$0	\$0
650	JUDGEMENTS	\$3,000	\$0	\$0	\$0	\$0
710	FUND MODIFICATIONS	\$0	\$0	\$0	\$0	\$0
	TORT IMMUNITY EXPENDITURE TOTAL	\$1,009,345	\$385,739	\$0	\$0	\$0
	OPERATING BALANCE TORT FUND	(\$317,521)	(\$116,077)	\$0	\$0	\$0